



City of Norfolk

Proposed FY 2016 Budget In Brief

Message from the City Manager

The Proposed FY 2016 Budget continues to build on the sound financial principles that enabled us to produce a structurally balanced budget in FY 2015. This budget reduces the General Fund budget by \$8.3 million relative to the previous fiscal year, while maintaining or expanding our services.

We strive to be a Well-Managed, data-driven, efficient, inclusive and customer focused organization, and the process is greatly improved by thoughtful and constructive input from our community. We developed this budget through conversations with our residents and employees.

As a result of the thoughtful insights, this budget has been designed to improve our neighborhoods. We have made a pledge to revitalize our communities through a combination of infrastructure projects and increased access to capital. This commitment will create economic capacity and stimulate job growth.

The upcoming fiscal year presents another opportunity to work as a collective community for a better Norfolk. I look forward to collaborating with City Council, employees, and our residents to move Norfolk forward.

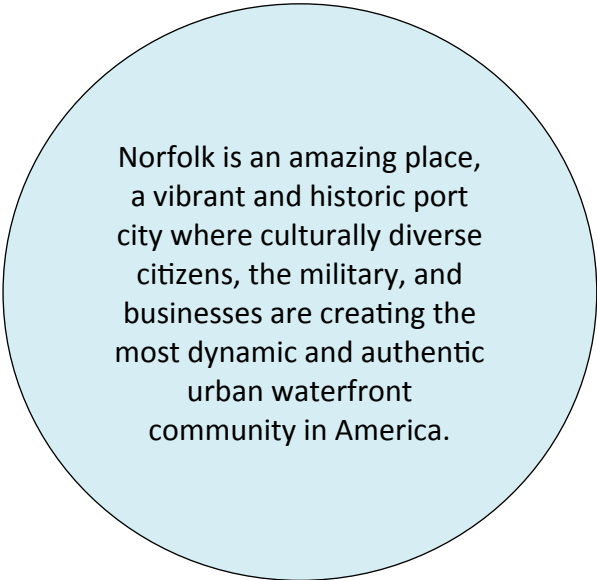
Marcus D. Jones
City Manager

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Guiding Principles

The Proposed FY 2016 Budget continues our commitment to provide high quality services for all residents by applying data-driven decisions to enhance an effective and efficient government. The FY 2016 budget was developed with the following core principles:

- Keeping our financial house in order
- Providing funding to neighborhoods
- Addressing workforce innovation
- Fostering and promoting entrepreneurial initiative
- Establishing Norfolk as a standard for municipal resiliency
- Maintaining our commitment to Norfolk Public Schools
- Implementing Phase II of the Attraction, Retention, Motivation, and Development (ARMD) Initiative for employees



Norfolk is an amazing place,
a vibrant and historic port
city where culturally diverse
citizens, the military, and
businesses are creating the
most dynamic and authentic
urban waterfront
community in America.

Proposed FY 2016 Budget Overview

Highlights

- Focuses on neighborhood development, resiliency, and building a Well-Managed Government
- Presents a **structurally balanced budget** that does not rely on one-time revenue sources for on-going services
- Holds the real estate tax rate flat
- Provides a two percent salary increase for employees and a step increase for sworn officers
- Continues to support the recommendations set forth in the Mayor's Commission on Poverty Reduction (also referred to as the Poverty Commission)
- Creates the Housing Trust Fund to support construction and acquisition of affordable housing
- Provides funding for Norfolk's Crisis Intervention Team (CIT)
- Enhances youth programs
- Presents a new economic development plan focusing on four pillars: business attraction, neighborhood revitalization, work-force development, and lending and investment
- Eliminates business license tax for qualifying small businesses who have gross receipts under \$1.0 million during the first two license years
- Eliminates the \$1.00 service charge for the water bill

Citywide Priorities

In 2011, Norfolk residents, the City Council, and the Administration joined forces to create a vision for our city. Through this collaborative process, six city priorities were identified:

Well-Managed Government: Continue to be a data-driven organization that provides effective and efficient services that are responsive, accountable, and customer focused.

Lifelong Learning: Engage residents of all ages in a culture of learning that enables them to reach their full potential and support a thriving economy.

Safe, Healthy, and Inclusive Communities: Encourage communication between residents to develop safe neighborhoods, thereby fostering a culture of leadership and pride in their community.

Accessibility, Mobility, and Connectivity: Provide a comprehensive network of accessibility for information and transit to connect residents, ideas, goods, and information.

Economic Vitality and Workforce Development: Create a growing and diverse economy that enhances the quality of life for residents.

Environmental Sustainability: Preserve our premier waterfront and promote environmentally responsible interaction with our natural surroundings.

The Authentic Urban Center

The Heartbeat of the Region

Norfolk stands out from the rest of the Hampton Roads region in our ability to offer a unique set of urban and cultural experiences.

Authentic
Urban
Experience

Center for
Commerce

Arts and
Cultural Hub

Neighborhood
Revitalization

- **Arts and Cultural Hub:** Norfolk is the central location for a variety of cultural experiences such as the Chrysler Museum, Harrison Opera House, Attucks Theater, and Virginia Zoo
- **High Density Living:** The city has the highest population density in Hampton Roads with over 4,500 people per square mile
- **Center for Commerce:** Norfolk has two percent of the region's land area, but is home to 19 percent of the region's jobs
- **Authentic Urban Experience:** Norfolk boasts a large concentration of economic activity driven by various industries: retail, government, medical, financial, dining, and entertainment

Building a Resilient City...



In December 2013, Norfolk was named one of the first 33 cities of the Rockefeller Foundation 100 Resilient Cities (100RC).

The Rockefeller's 100RC initiative incorporates a view of resilience that includes handling the daily shocks—floods, fires, etc.—and the long-term stresses that weaken a city.

Through a community stakeholder process, Norfolk is collaboratively building resilience around three critical themes: living in a rising water environment, ensuring economic opportunity for all residents, and supporting neighborhood vitality.

Norfolk is One of 67 Internationally Resilient Cities



Round One Cities

Ashkelon	Melbourne
Bangkok	Mexico City
Berkeley	New Orleans
Boulder	New York City
Bristol	Norfolk
Byblos	Oakland
Christchurch	Porto Alegre
Da Nang	Quito
Dakar	Ramallah
Durban	Rio De Janeiro
El Paso	Rome
Glasgow	Rotterdam
Jacksonville	San Francisco
Los Angeles	Semarang
Mandalay	Surat
Medellin	Vejele

Round Two Cities

Accra	London
Amman	Milan
Arusha	Montreal
Athens	Paris
Barcelona	Phnom Penh
Belgrade	Pittsburgh
Boston	San Juan
Cali	Santa Fe
Chennai	Santiago De Los Caballeros
Chicago	Santiago Metropolitan Region
Dallas	Singapore
Deyang	St. Louis
Enugu	Sydney
Huangshi	Thessaloniki
Juarez	Toyama
Kigali	Tulsa
Lisbon	Wellington City

...Through Our Neighborhoods

Neighbors Building Neighborhoods

Norfolk has over 120 distinct neighborhoods. In FY 2015, the city created the Department of Neighborhood Development to address the needs of all neighborhoods.



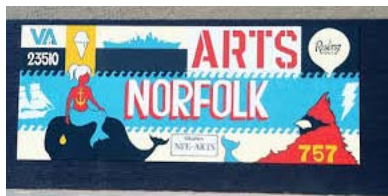
Neighbors Building Neighborhoods will continue in FY 2016 as a way to engage residents to collectively solve issues, build relationships, and plan and implement community goals.



Better Block

In addition to Neighbors Building Neighbors, the city created a series of Better Block events. The Better Block project is designed to identify emerging districts and use community pride and leadership to revitalize and grow investment.

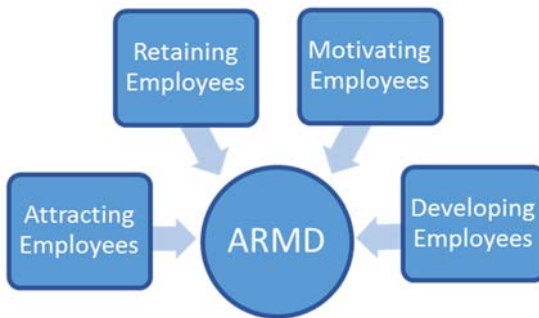
Since 2013, the city has hosted three Better Block events: New Energy of Norfolk (NEON), 35th Street, and Five Points. To keep the momentum going, follow-up community engagement sessions are planned at Five Points and 35th Street.



Becoming An Employer Of Choice

Superior Service Through High Quality Employees

The City of Norfolk is committed to providing superior services to our residents. A key component in achieving this goal is to attract and retain the highest quality employees.



FY 2015: The First Year of The Attraction, Retention, Motivation, and Development Initiative

In FY 2015, we began the ARMD Initiative. ARMD is a three phase approach to Norfolk becoming an employer of choice. This was the first time in our history that a multi-year compensation strategy was implemented. In Phase I of the initiative, a living wage was implemented for all permanent employees, general and constitutional employees received at least a two percent increase, all sworn officers received a step increase, and market rate adjustments were made for employees earning significantly less than their regional counterparts.

Taking Care of Our Employees

FY 2016: The Second Year of the ARMD Initiative:

- A two percent general wage increase (effective in January 2016) for non-sworn employees, including Constitutional Officers and temporary employees
- A step increase for sworn officers
- An additional one percent general wage increase for the approximately 1,000 employees in the lowest eight general pay grades
- A salary range increase for 45 of the city's most regionally out-of-market job classifications
- An adjustment to the living wage minimum providing an additional average of \$400 per eligible employee
- A \$300 supplement for eligible retirees



Professional Development

Continue opportunities for the professional development of our employees through:

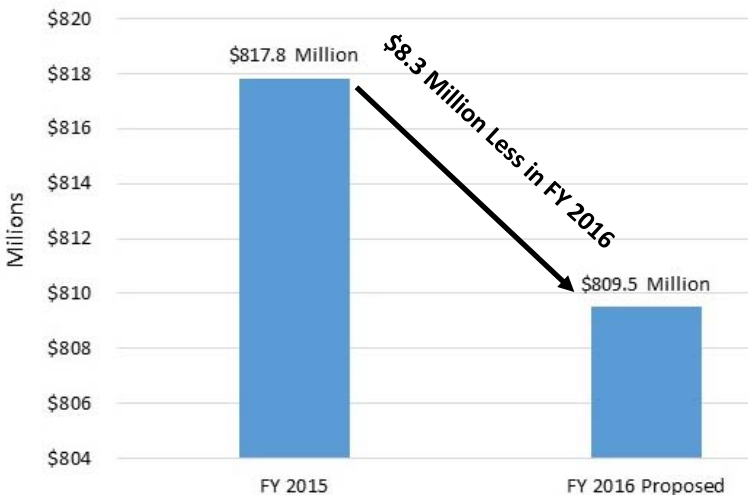
- The Supervisor's Leadership Academy
- Tuition Reimbursement Program
- Master Firefighter and Master Police Officer programs

The Test Case for Efficiency

The Test Case For Efficiency

- The Proposed FY 2016 General Fund is \$8.3 million less than the FY 2015 General Fund Budget
- Culmination of our efforts to achieve a leaner government, while providing and expanding effective services to our neighborhoods
- The Proposed FY 2016 Budget represents the second year in a row that the Proposed General Fund budget has declined from the previous fiscal year


General Fund Budgets: FY 2015 and Proposed FY 2016



In-House Analysis Teams

Strategic Analysis Policy Unit

In December 2013, the Strategic Analysis Policy Unit was established. The unit is composed of two teams: the Strategic Workforce Analysis Team (SWAT) and the Executive Strategic Evaluation Team (ESET), which act as internal consultants for the city. The teams serve to identify efficiency strategies within city staffing and operations, and determine the feasibility of these strategies. Throughout FY 2015, these teams have worked to enhance the city's practices in the following ways:

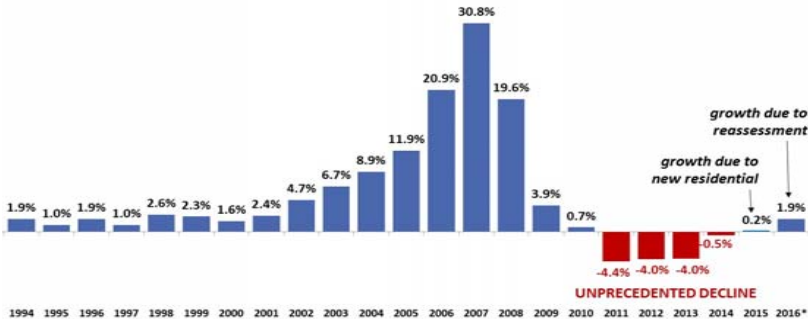
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- The diagram shows a central dark blue circle with the text "Strategic Policy Analysis Unit" in white. Surrounding this central circle is a larger, light blue ring. The ring is divided into two sections by two small black dots. The top section of the ring contains the text "Strategic Workforce Analysis Team" in dark blue. The bottom section contains the text "Executive Strategic Evaluation Team" in dark blue.
- Streamlining records management
 - Enhancing workflow processes for contract and property management
 - Evaluating worker's compensation, downtown parking, and revenue collection
 - Centralizing operations for payroll clerks and administrative support for payroll positions
 - Identifying redundant positions in Public Works and Communications and Technology

Real Estate

Real estate tax revenue is our largest source of locally generated revenue. FY 2016 real estate tax revenue is projected to account for 25.8 percent of our operating revenues. These are revenues that largely support the day-to-day functions of the city.

The figure below details Norfolk’s historical residential assessments dating back to 1996. In FY 2016, Norfolk’s residential values will rise for the first time in six years as a result of the annual reassessment of existing residential properties.

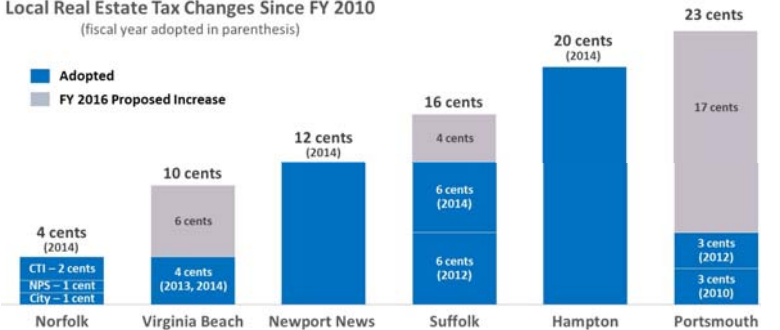
20 Years of Residential Assessments



No Real Estate Tax Rate Increase In FY 2016

Unlike many other localities in the region, Norfolk is not proposing an increase in the real estate tax rate.

Local Real Estate Tax Changes Since FY 2010
(fiscal year adopted in parenthesis)



Real Estate

The real estate tax is determined by both the real estate tax rate and the real property assessment value. By law, the city must conduct reassessments annually. During this process, all property values are examined and adjustments are made, as required by market conditions.

Residential assessment values will increase by 1.9 percent for FY 2016. This is a **positive sign** for our local economy, as home values have started to shed the negative effects of the economic downturn.

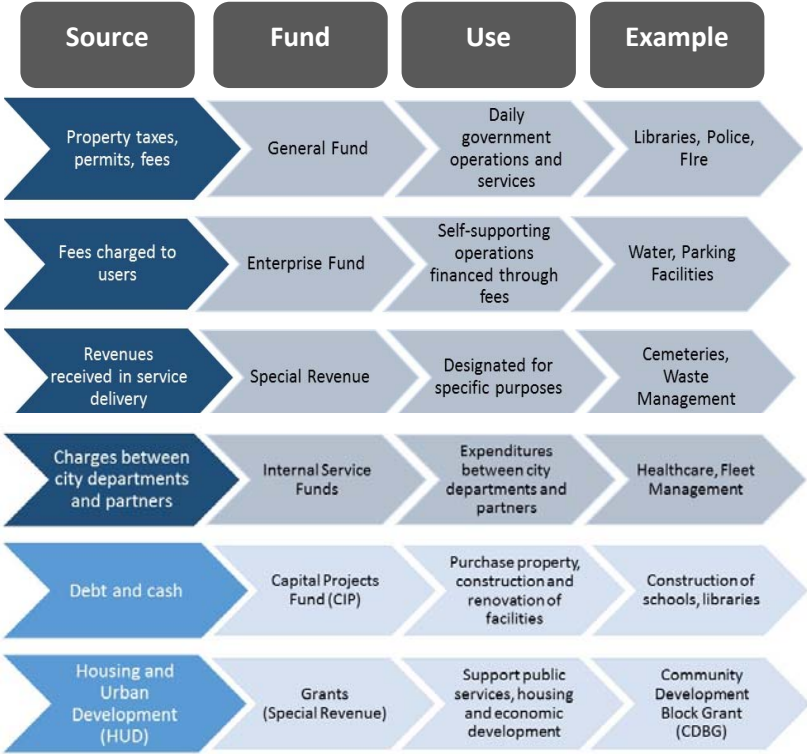
Impact on Average Homeowner’s Tax Bill	
FY 2015: Average homeowner’s tax bill	\$2,316
FY 2016: Estimated average homeowner’s tax bill	\$2,360
Increase in average homeowner’s tax bill due to an increase in assessment value	\$44
Difference from average homeowner’s tax bill in FY 2010 of \$2,575	-\$215

A real estate tax rate increase is not proposed for next year. However, the chart below details the value of raising the real estate tax rate by only one-cent:

Effect of a One-Cent Tax Rate Increase	
Estimated Increase in average homeowner’s tax bill (annually)	\$21
Estimated yearly increase in city revenue	\$1.7 Million

Funding City Services

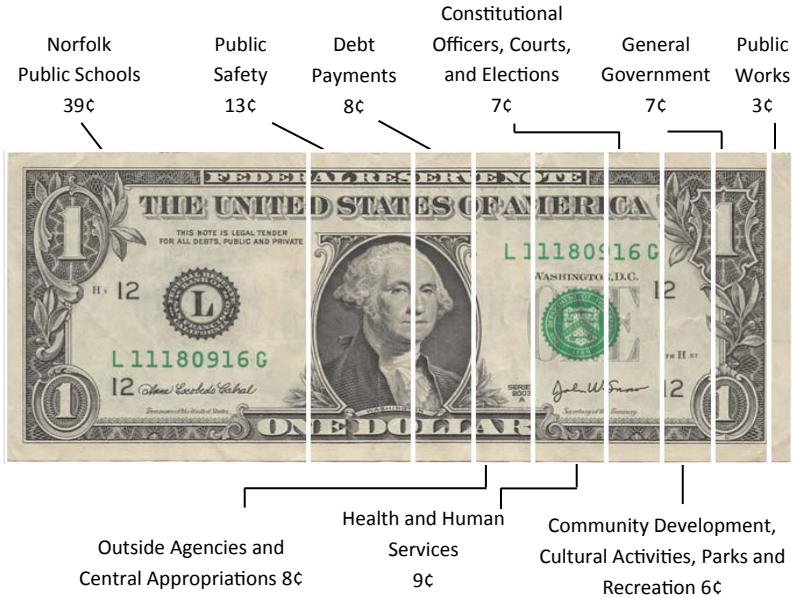
The city has six different types of funds. Grants and Capital Projects fund are restricted for capital construction and grant implementation. Internal Service, Special Revenue, and Enterprise funds have specific sources of revenue and have restrictions on how the city can use them. For example, the revenues received from parking garages can only finance expenditures for parking operations. The General Fund provides funding for the daily operations and services of the city.



*The top four sources make up the city’s operating budget.

How Each Dollar Is Spent

General Fund Expenditures



Proposed FY 2016 Budget Overview– All Funds

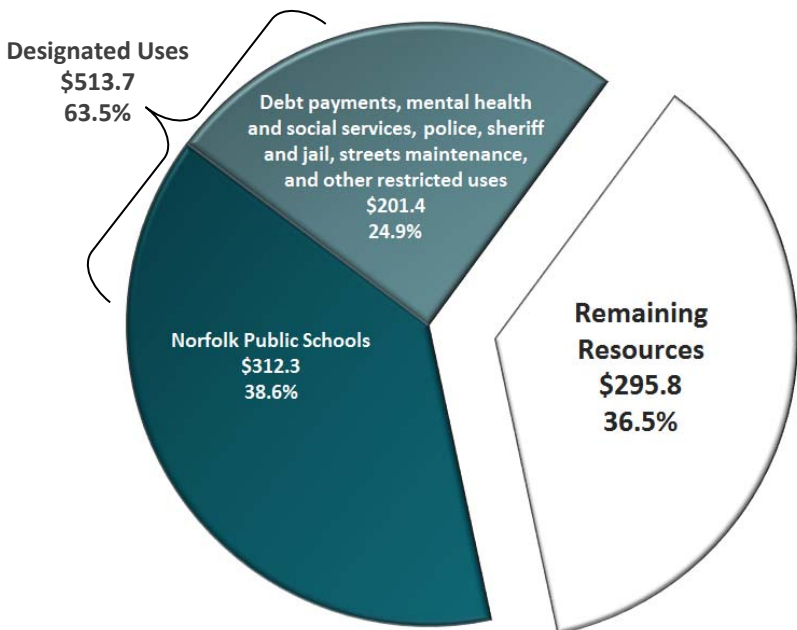
Fund	Proposed Amount
General Fund	\$809,501,107
Enterprise Funds	\$133,696,707
Special Revenue Funds	\$58,319,152
Internal Service Funds	\$101,379,527
Total Operating Funds	\$1,102,896,493
Capital Improvement Plan	\$153,805,200
Total Operating and Capital Funds	\$1,256,701,693
Annual Plan for HUD Block Grants	\$5,346,976
Total Financial Plan	\$1,262,048,669

What is Available

The General Fund is the city's main source of funding for services such as public education, police, fire-rescue, libraries and recreation centers, and street maintenance. For the majority of the General Fund (63.5 percent), there is little flexibility on how it can be used. These include state and federal aid which have to be designated for specific services. Often the state and federal aid funds do not cover the full cost of the service provided.

Proposed FY 2016 General Fund \$809.5 Million

(Amounts are in millions)



The remaining resources include local support for:

- Libraries
- Recreation Centers and Parks
- Healthcare and Retirement

Remaining Balanced

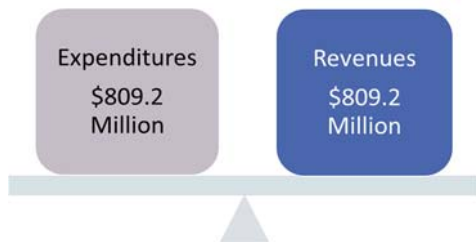
Reengineering While Maintaining The Same Level of Service

- Reengineering strategies are based on internal examination of current operational efficiency and service quality to identify best practices within a department
- The reengineering strategies included in the Proposed FY 2016 Budget delivered over **\$3.3 million** in savings
- Savings were realized without any reductions to public safety, Constitutional Officers, Council Appointees, or Judicial offices

Structural Balance

The Proposed FY 2016 Budget represents a financially sound, structurally balanced budget for the second year in a row

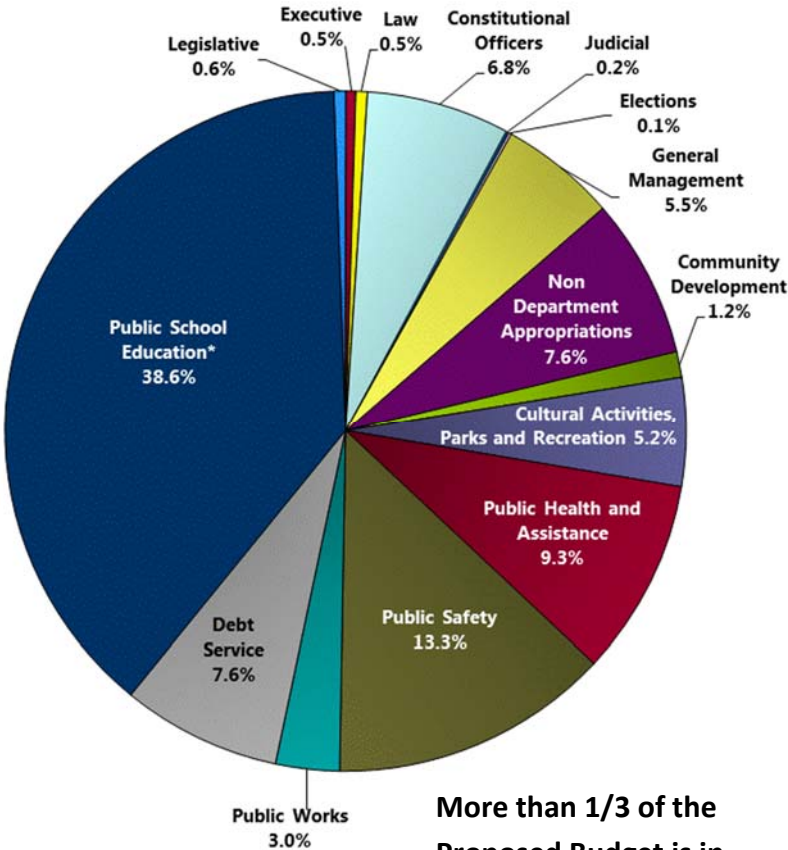
- There is no reliance on one-time revenue sources to fund on-going projects
- The city remains committed to our principles of efficient, effective, and well-managed government to create a foundation from which to raise Norfolk's status as a thriving, international city
- Being structurally balanced is important because it allows the city to maintain its credit ratings and borrow money at a lower interest rate



Expenditures at a Glance

Proposed FY 2016 General Fund Expenditures by Area

\$809,501,107



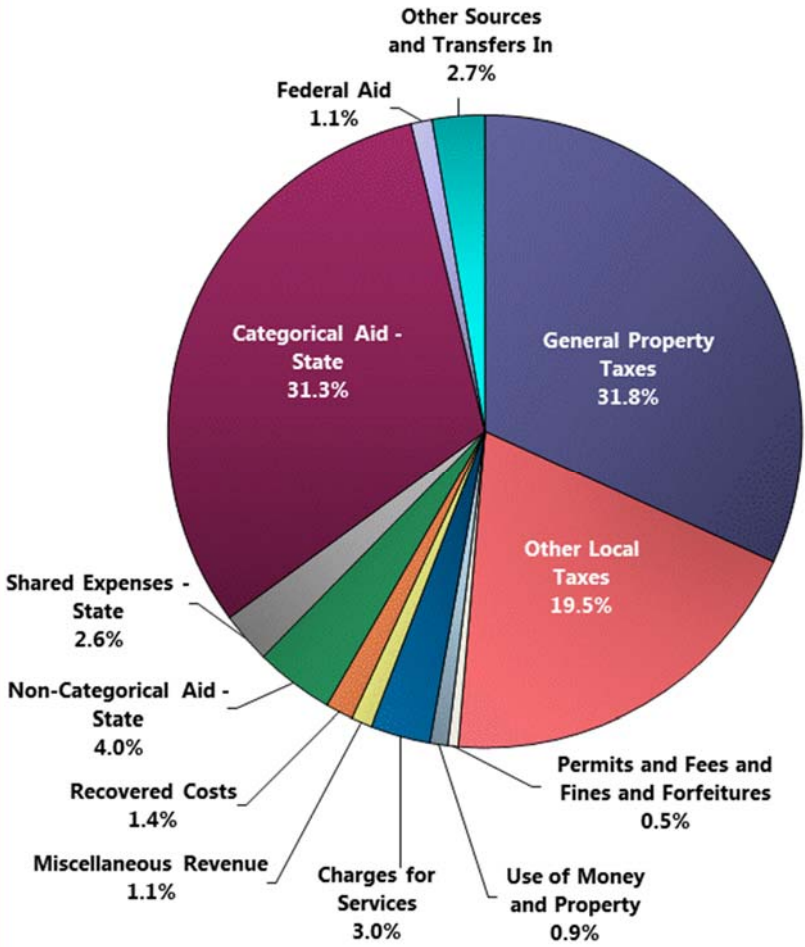
**More than 1/3 of the
Proposed Budget is in
support of Norfolk Public
Schools**

* Does not include "in-kind" support.

Revenues at a Glance

Proposed FY 2016 General Fund Revenues by Source

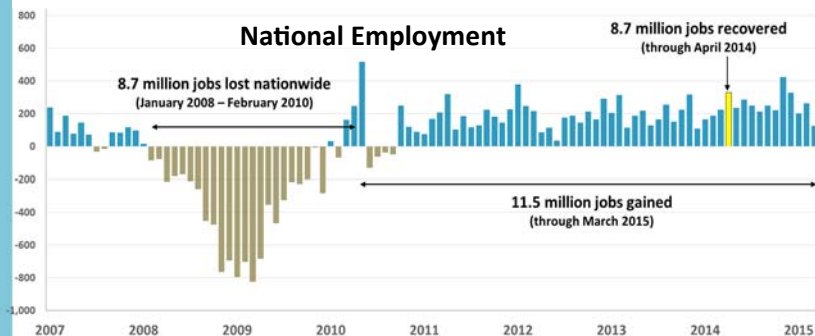
\$809,501,107



Turning Challenges...

The Effects of the Recession Remain

In April 2014, the nation reached pre-recession levels of employment. In November 2014, the state first surpassed its pre-recession level of employment, but since then state employment has not been consistently above pre-recession levels. Despite these promising signs, Hampton Roads has yet to fully recover from the job losses experienced during the recession. The region's employment level is currently 25,400 jobs less than before the recession. The Hampton Roads Employment graph below highlights the slow recovery and the need for us to create capacity for job growth in our neighborhoods.



Virginia Employment

(Seasonally Adjusted)

Peak Employment

3,787,800

3,787,000

April 2008

March 2015

Hampton Roads Employment

(Seasonally Adjusted)

Peak Employment

781,200

755,800

July 2007

March 2015

...Into Opportunities

Neighborhood Development Model

Our new economic development model is designed to promote comprehensive revitalization beginning with our neighborhoods. The new model capitalizes on Norfolk's competitive advantage as the urban center of Hampton Roads and focuses on four key areas:

- Business Attraction, Retention and Expansion
- Neighborhood Revitalization
- Workforce Innovation
- Lending and Investment

Increasing Access to Capital

A distinguishing feature of Norfolk's new economic development model is the creation of four unique programs that will be entirely capitalized with \$2.0 million in Community Development Block Grant (CDBG) funds and other federal resources. This means that we will create more capacity in our neighborhoods by leveraging federal resources.

Citywide Partnership Fund: Serves as a general program to provide capital to small, expanding business

Grow Norfolk Fund: Serves small, women and minority-owned businesses (SWAM) and will be created in partnership with the National Development Council

Global Initiatives Fund: Provides assistance to small and mid-sized firms to begin or expand export activities

Norfolk Innovation Fund: Starts a venture capital fund with focus on technology, sustainability and resiliency, healthcare and life sciences firms

Capital Improvement Plan

The Capital Improvement Plan (CIP) supports non-recurring expenditures, such as the construction, renovation, and replacement of roads, buildings, parks, and other infrastructure.

FY 2016 engages a new method of CIP appropriation and approval. The new method is similar to the way the federal and state governments present and authorize CIP.

Previous Method

- Large, stand-alone CIP projects were previously approved over multiple years based on projected expenditures for each fiscal year
- Projects would receive design funds in year one and construction funds in years, two, three, and possibly even four

FY 2016 CIP Methodology

- Large, stand-alone CIP projects will now receive full appropriation in year one, and will be financed through a pre-determined payment schedule based on anticipated timing of expenditures
- For example, when the city builds a new school the total cost of the project will be appropriated in one year, but funds will be released when the planning, design, and construction costs are expected to occur
- The new approach minimizes administrative tasks associated with multiple year approvals, increases financial transparency, and allows for better management of cash flow
- The result of the new method is a larger appropriation for CIP in FY 2016, due to the full project appropriation in one year
- FY 2016 CIP includes \$112 million for General Fund Capital projects, however, based on projected timelines, the city will spend an estimated \$81 million in the upcoming fiscal year

FY 2016 Proposed CIP Neighborhood Projects

This budget highlights the importance of neighborhood development to provide a foundation of growth for our city. The following proposed projects support this effort:

CIP Projects	Amount
Implement Fire-Rescue Facility Plan	\$5,125,000
Revitalize, Redevelop, and Conserve Neighborhoods	\$2,500,000
Address Street Flooding Citywide	\$1,500,000
Improve Fairmont Park Infrastructure	\$1,150,000
Repair and Replace Bridges - Major	\$1,000,000
Develop Bicycle, Pedestrian Greenways, and Sharrows	\$750,000
Improve Neighborhood Streets - Major	\$600,000
Control Beach Erosion	\$500,000
Repair Neighborhood Streets, Sidewalks, and Walkways	\$500,000
Support Norfolk Studios Program	\$500,000
Repair and Maintain Bridges - Minor	\$250,000
Support Citywide Public Art	\$250,000
Improve Community and Neighborhood Parks	\$250,000
Enhance Signals and Intersections	\$200,000
Improve Citywide Dredging and Waterways	\$150,000
Improve Street Lights	\$100,000
Improve Downtown Corridor Streetscaping	\$100,000
Total	\$15,425,000

FY 2016 Proposed CIP Norfolk Public Schools Projects

School construction, renovation, and maintenance continue to be principle drivers of our Capital Improvement Program (CIP). Improved learning environments are a critical component to a student's educational experience.

In FY 2016, support of our public education system continues through school improvement, maintenance, and construction.

The FY 2016 CIP provides funding for the progression of school construction. One school has been completed, four are under construction, and the sixth has funding in place.

The progress committed to the construction of six schools is detailed below.

- Constructed
- Construction Started
- Planned



Community Infrastructure Development

Complete Streets

Through conversations with the Bicycling and Pedestrian Trails Commission, residents have communicated to us that the city needs to become more accessible to all forms of transportation. Complete streets are designed to provide safe access for all users, including pedestrians, cyclists, motorists, and transit vehicles. The Proposed FY 2016 CIP increases funding for neighborhood infrastructure through the following:

- Triples funding to \$750,000 to “Develop bicycle, pedestrian greenways, sharrows, and complete streets” the city’s complete streets initiative
- Doubles planned funding for neighborhood street improvements to \$600,000
- Doubles planned funding for neighborhood street and sidewalk repairs to \$500,000



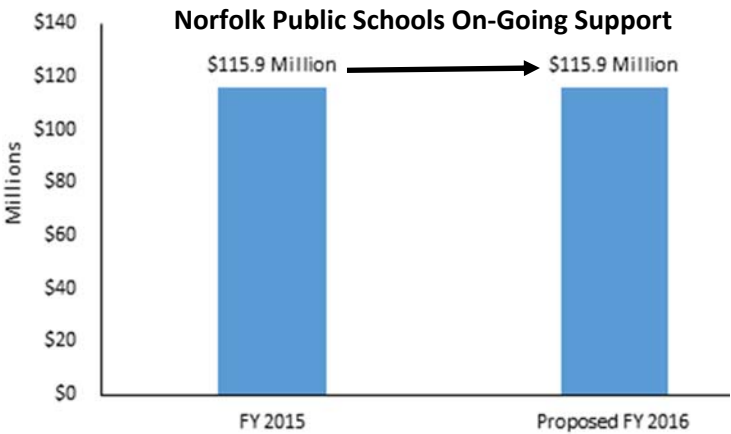
Norfolk Public Schools

A cornerstone of creating an economically thriving and vibrant city is an excellent education system. Even as federal and state funding has declined, the city has increased its local contributions to Norfolk Public schools.



Level Funding for NPS

While the city lowered the General Fund Budget by \$8.3 million from FY 2015, the city did not reduce local on-going support to Norfolk Public Schools.



Norfolk Public Schools

Norfolk Public Schools: Open Campus

Open Campus serves students who face academic and personal difficulties and have fallen behind at their high school, or who have dropped out of Norfolk Public Schools completely.



- The mission of Open Campus is to provide a successful alternative path to graduation through individualized instruction
- Open Campus follows the framework provided by the Magic Johnson Bridgescape Program

Construction, Technology and Infrastructure (CTI)

- In FY 2014, two of the four cent increase in real estate tax was dedicated to CTI
- The program is used to fund one-time capital, technology, and infrastructure projects
- CTI was implemented to accelerate construction of new schools
- In FY 2016, there is an additional \$3.4 million proposed in CTI funds
- Including the FY 2016 contribution, \$10.2 million has been dedicated to NPS over the last three years

Early Childhood Development

Early Childhood Education

- In FY 2016, the Virginia Preschool Initiatives Plus (VPI Plus) program will begin. This model provides pre-school education for at-risk four year olds.

VPI Plus also provides comprehensive services to fully engage parents and families in their child's learning experience. These new resources will serve an additional 207 students



- Norfolk Ready by Five focuses on early development and education, not only for children under five, but for their parents, families, and caregivers as well

- United for Children program provides an extended school year through summer enrichment. The program began at P.B. Young Elementary in FY 2013. In FY 2014, the program expanded in Tidewater Elementary. It began at Ruffner Middle School in FY 2015, with an expansion of the program planned to Jacox Elementary in FY 2016



Youth Programs

The Proposed FY 2016 Budget includes \$175,000 to expand youth programs, such as:

- Norfolk Teen Leadership Program
- Norfolk Coalition of Educational Excellence
- Technology at education centers
- Youth summer camps

Norfolk Emerging Leaders

Norfolk Emerging Leaders (NEL) exposes students to a variety of professional workshops, including financial management and work readiness training, as well as valuable networking opportunities with city employees. NEL is a full-time, paid summer internship program that is divided into two opportunities:



- **Emerging Leaders**: Students ages 16-19 are placed in over 20 city departments based on interests.
- **Executive Internship**: Open to college or graduate students currently enrolled in courses. Students are placed in various departments throughout the city to work on projects related to two city priorities: Lifelong Learning and Workforce Development.
- Support for an additional 50 students is included in the FY 2016 Proposed Budget

Cutting-Edge Libraries

Promoting a culture of learning that extends beyond formal education is a citywide priority. Norfolk is committed to improving and expanding our library system, which lies at the heart of life-long learning.

In FY 2015, Slover Library was selected by the American Public Works Association (APWA) Mid-Atlantic Chapter as the Project of the Year in the Structures Category: \$25-\$75 Million Project Division.

In addition to accolades garnered by Slover, the Proposed FY 2016 budget includes funding for the completion of a \$10 million library at Broad Creek.



Colonel Samuel L. Slover Memorial Library

Public Safety Diversity

Striving for Police and Fire-Rescue Diversity

- Current levels of diversity in Norfolk Fire-Rescue and Norfolk Police Departments are not representative of our city
- In FY 2015, the Police and Fire-Rescue Chiefs, along with the Department of Human Resources, collaborated to develop strategies to help increase our public safety diversity



Recruitment Strategy Implementation

- Partner with a national job search organization to allow city's job postings to reach a larger national audience
- Increase the city's presence at national job fairs and other college recruitment events

Our goal is to ensure a well-trained public safety force that represents the diverse makeup of our community



Crisis Intervention Team

In FY 2014, Norfolk Police Department (NPD) and Norfolk Community Services Board (NCSB) partnered to establish the Crisis Intervention Team (CIT). CIT is designed to enhance the training of NPD officers to enrich their understanding of individuals experiencing a mental health crisis.



This initiative led to the opening of the crisis intervention center in 2015. The center was created by renovating existing city space to provide a multi-faceted response that includes in-house assessment, field assessment, and transfer of custody. In FY 2015, training will be complete for approximately 200 officers, and will remain on-going until all officers have received it.



FY 2016 CIT Actions

An additional \$223,000 is included in the Proposed FY 2016 Budget to support the following:

- Fund two additional NCSB counselors to provide immediate evaluation of cases and additional police security at the center
- Increase roving police patrols to decrease response time to cases involving mental illness

The Poverty Commission

The Mayor's Commission on Poverty Reduction

(Known as the Poverty Commission)

In our quest to be a leading resilient city, poverty must be addressed. In FY 2015, \$500,000 was appropriated to address the four priorities set forth in the Poverty Commission:



The city partnered with community organizations to collaboratively implement and design programs, provide services, and address poverty on a comprehensive level.

FY 2015 Poverty Commission Accomplishments

- Enrolled five new childcare centers and five new homes in Virginia's Star Quality Initiative
- Completed code alignment to improve efficiency in establishing child care in family homes
- Expanded United for Children summer program at Jacox Elementary school
- Announced a grant program that will be awarded to qualifying businesses for property improvements

FY 2016 Proposed Funding

- Proposed \$1.25 million to continue implementation of the recommendations, including \$1.0 million to create a Housing Trust Fund for affordable housing development

Innovation and Going Green

Parking

- This year, Passport Mobile Pay became operational. This smartphone application allows residents to pay for parking, receive reminders when parking is about to expire, and add time to the meter remotely for up to two hours



Fleet

- The National Automotive Fleet Association announced Norfolk's Fleet as one of the Top 100 in North America. Norfolk was recognized for fuel savings, improvements to the preventative maintenance program, an engaging workforce
- Norfolk is home to three level three Electric Vehicle (EV) charging stations at the Scope Arena, MacArthur Mall, and Pretlow Library. These charging stations allow an EV to receive an 80 percent charge in a half hour



- The city will also begin to share large pieces of equipment, such as backhoes, tractors, and generators across departments. The pooling of equipment will reduce the size of the city's fleet, leading to lower on-going maintenance and fuel costs

Fuel Savings

- Prior to the start of a new fiscal year, a contract price is set for fuel. For the upcoming year, the contracted rate resulted in a citywide savings of \$1.5 million for all users

Coastal Resiliency

Beach Nourishment Project

Coastal resiliency is an often overlooked factor in becoming a resilient city. However, as a port city founded upon a working relationship with our natural environment, it is exceptionally important to us.

In addition to our work with 100RC to address coastal flooding, the city received approval from the Army Corps of Engineers to begin a \$18.4 million Beach Nourishment Project. This project will strengthen dunes to protect the Chesapeake Bay properties from the flooding and storm surges associated with hurricanes and Nor'easters. The following steps are planned to begin in FY 2016:

- Repair damaged dunes
- Eradicate invasive dune plants, and re-vegetate dunes with native grasses
- Place sand fences around 7.5 miles of Chesapeake Bay shoreline as needed following coastal storms
- Responsible for \$5.5 million of the total project cost, to be repaid over 30 years and will be funded by the CIP
- Begin funding for project in FY 2017





City Council

Paul D. Fraim
Mayor

Angelia Williams Graves
Vice Mayor
Superward 7

Andrew A. Protopygrou
Ward 1

Dr. Theresa W. Whibley
Ward 2

Mamie Johnson
Ward 3

Paul R. Riddick
Ward 4

Thomas R. Smigiel Jr.
Ward 5

Barclay C. Winn
Superward 6

Marcus D. Jones
City Manager

FY 2016 Budget Calendar

Date	Event
April 14, 2015	City Manager Presentation of Proposed Budget to Council
April 28, 2015	First City Council Work Session
May 6, 2015	Budget Public Hearing
May 7, 2015	Real Estate Tax Hearing (Result of Reassessment Increase)
May 12, 2015	Second City Council Work Session
May 19, 2015	Third City Council Work Session and Budget Adoption

This Budget in Brief includes highlights of the Proposed FY 2016 Budget. For additional details, please visit the city's website www.norfolk.gov to view information about the budget to read the Proposed Budget Document. A Proposed Budget Document is also available in each library branch.